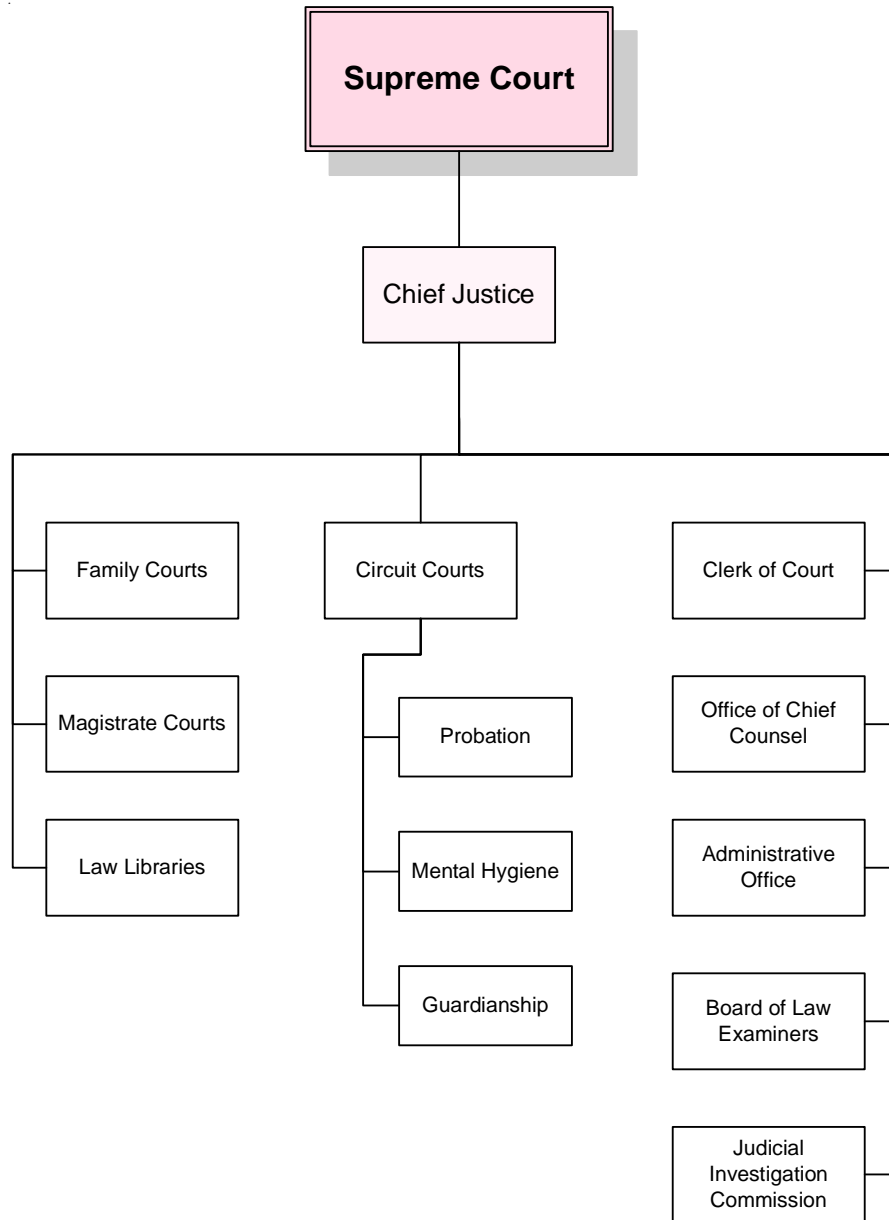


West Virginia Judicial System

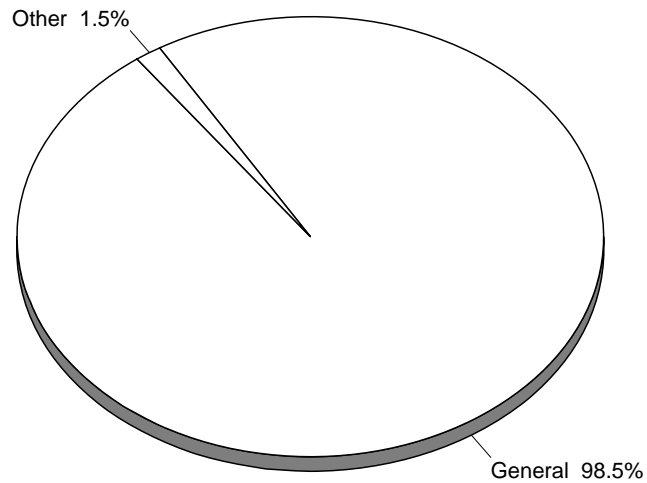


West Virginia Judicial System

Revenues and Expenditures

Total Available Funds

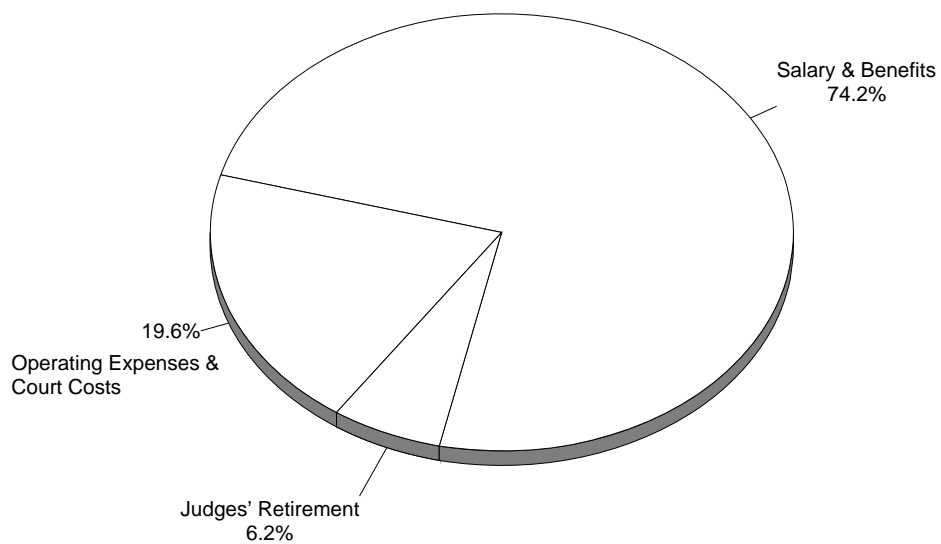
Fiscal Year 2007
\$97,894,090*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Program

Fiscal Year 2007
\$97,835,328



West Virginia Judicial System

Mission

The West Virginia Judicial System serves the public, protects rights, interprets and upholds the law, and provides fair, accessible, effective, and responsive forums for the resolution of civil and criminal matters.*

Operations

Administrative Office

- Maintains an organizational structure to promote accountability and provide a common management system so that the delivery of services may be administered uniformly throughout the state.

Board of Law Examiners

- Examines all applicants for admission to practice of law and to verify that all applicants are of good moral character and meet the other requirements set forth in the Supreme Court rules.

Clerk of Court

- Accepts filings, maintains docket and records, and provides information to the public regarding decision.

Judicial Investigation Commission and Judicial Hearing Board

- Enforces standards for ethical conduct of all judicial officers.

Law Libraries

- Provide access to legal information to employees and members of the judiciary and the public throughout the state.
- Provide basic collections of legal materials at the state capitol and in each judicial circuit throughout the state.
- Increase and improve the use of electronic document retrieval by employees of the judiciary.
- Continue to improve response time to requests for legal citation copies by State Law Library staff.
- Continue staff developments to improve maintenance and accessibility of law library collections statewide.

Office of Chief Counsel

- Assists the Supreme Court in initial consideration of petitions for appeal, petitions for extraordinary relief, and motions to the court in addition to various administrative duties.

* This statement applies to the Supreme Court, Circuit Courts, Family Court, and Magistrate Court.

Supreme Court Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Supreme Court	1,184.50	\$81,683,657	\$90,368,900	\$96,460,328	
Less: Reappropriated		(1,549,200)	(3,249,433)	0	
TOTAL BY PROGRAM	1,184.50	80,134,457	87,119,467	96,460,328	97,835,328
EXPENDITURE BY FUND					
General Fund					
FTE Positions		1,176.00	1,184.50	1,184.50	1,184.50
Total Personal Services		46,365,736	49,419,992	55,358,746	55,358,746
Employee Benefits		20,389,079	23,037,175	23,314,123	23,314,123
Unclassified		13,544,913	15,211,733	17,787,459	17,787,459
Less: Reappropriated		(1,549,200)	(3,249,433)	0	0
Subtotal: General Fund*		78,750,528	84,419,467	96,460,328	96,460,328
Federal Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		4,668	0	0	0
Employee Benefits		1,526	0	0	0
Other Expenses		2,530	1,150,000	0	0
Subtotal: Federal Fund		8,724	1,150,000	0	0
Appropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		0	0	0	0
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		0	0	0	0
Nonappropriated Special Fund					
FTE Positions		0.00	0.00	0.00	0.00
Total Personal Services		0	0	0	0
Employee Benefits		0	0	0	0
Other Expenses		1,375,205	1,550,000	0	1,375,000
Subtotal: Nonappropriated Special Fund		1,375,205	1,550,000	0	1,375,000
TOTAL FTE POSITIONS BY FUND		1,176.00	1,184.50	1,184.50	1,184.50
TOTAL EXPENDITURES BY FUND		\$80,134,457	\$87,119,467	\$96,460,328	\$97,835,328

* FY 2006 General Revenue includes a \$1,500,000 surplus appropriation for Magistrates' Computer System.